

## Commission on the Arts and Humanities (BX0)

*The mission of the Commission on the Arts and Humanities is to enrich the quality of life for the residents of the District of Columbia through the arts and humanities. The Commission fulfills its mission by initiating, developing and supporting actions on matters relating to the arts and by providing funds, services and information to artists, arts organizations, educational institutions, community organizations, government agencies and the District at-large.*

|  |                        |
|--|------------------------|
| <b>Agency Director</b>                             | <b>Anthony Gittens</b> |
| <b>Proposed Operating Budget (\$ in thousands)</b> | <b>\$2,361</b>         |

### Fast Facts

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$2,360,565, an increase of \$249,789 over the FY 2000 budget. There are nine full-time equivalents (FTEs) supported by this budget.</li> <li>The Commission on the Arts and Humanities' FY 2001 budget includes an enhancement of \$120,000 to expand the Arts in Education Program for Youths.</li> </ul> | <ul style="list-style-type: none"> <li>During FY 2000, 35 percent of DC public school students will receive free tickets and transportation to dance, music, and theater performances and exhibits through the Arts Education Program.</li> <li>In FY 2000, the agency will award 250 grants to individual artists, arts organizations and community based organizations. The agency will also provide 175 showcases, presentations and cultural exchange opportunities through its various programs.</li> </ul> |
|---|--|

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Commission on the Arts and Humanities is comprised of one control center that serves as the major component of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Commission on Arts and Humanities

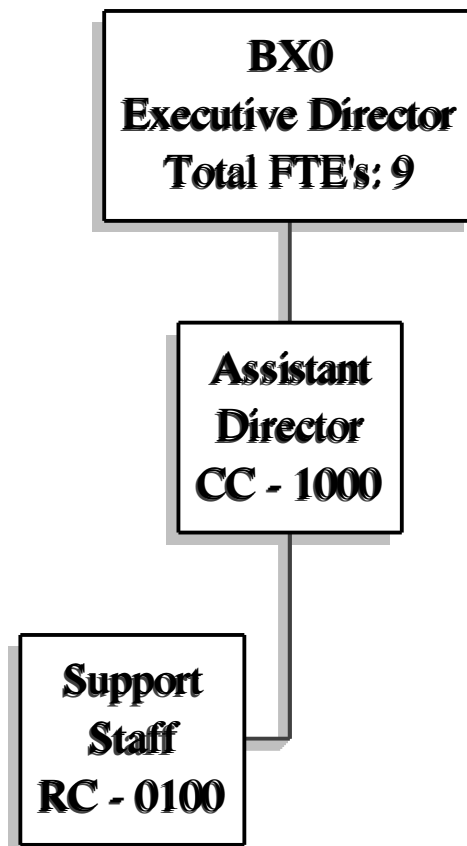
**Control Center**

**Proposed  
FY 2001  
Budget**

|  |       |
|--|-------|
| 1000 COMMISSION ON THE ARTS & HUMANITIES | 2,361 |
| BX0 Commission on Arts and Humanities    | 2,361 |

## Agency Overview and Organization

The Commission on the Arts and Humanities is organized out of the Office of Planning and Economic Development and is composed of 18 private citizens who serve as the volunteer advisory board. Each member is appointed by the Mayor and approved by the Council of the District of Columbia. Policies and programs of the Commission are implemented through an Executive Director who also serves as the Mayor's Advisor for Cultural Affairs. Under the Executive Director are staff that conduct special projects, and an Assistant Director who supervises staff in the six basic operational areas of the agency.



## FY 2001 Proposed Operating Budget

The Commission on the Arts and Humanities' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purposes); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

| FY 2001 Proposed Operating Budget              |                      |                   |                     |          |      |         |      |         |
|--|----------------------|-------------------|---------------------|----------|------|---------|------|---------|
| (Dollars in Thousands)                         |                      |                   |                     |          |      |         |      |         |
| Commission on Arts and Humanities              |                      |                   |                     |          |      |         |      |         |
| Object Class                                   | FY 1999<br>Unaudited | Budget<br>FY 2000 | Proposed<br>FY 2001 | Variance |      |         |      |         |
| Regular Pay -Cont. Full Time                   | 148                  | 119               | 126                 | 8        |      |         |      |         |
| Regular Pay - Other                            | 294                  | 300               | 303                 | 3        |      |         |      |         |
| Additional Gross Pay                           | 1                    | 1                 | 1                   | 0        |      |         |      |         |
| Fringe Benefits                                | 63                   | 70                | 70                  | 0        |      |         |      |         |
| Unknown Payroll Postings                       | -52                  | 0                 | 0                   | 0        |      |         |      |         |
| Subtotal for: Personal Services (PS)           | 454                  | 490               | 501                 | 11       |      |         |      |         |
| Supplies and Materials                         | 4                    | 4                 | 4                   | 0        |      |         |      |         |
| Utilities                                      | 149                  | 24                | 26                  | 2        |      |         |      |         |
| Telephone, Telegraph, Telegram                 | 19                   | 15                | 17                  | 2        |      |         |      |         |
| Rentals - Land and Structures                  | 0                    | 109               | 140                 | 31       |      |         |      |         |
| Other Services and Charges                     | 92                   | 86                | 106                 | 20       |      |         |      |         |
| Contractual Services - Other                   | 38                   | 10                | 17                  | 7        |      |         |      |         |
| Subsidies and Transfers                        | 1,491                | 1,365             | 1,542               | 177      |      |         |      |         |
| Equipment and Equipment Rental                 | 10                   | 8                 | 8                   | 0        |      |         |      |         |
| Subtotal for: Nonpersonal Services (NPS)       | 1,802                | 1,621             | 1,860               | 239      |      |         |      |         |
| Total Expenditures:                            | 2,256                | 2,111             | 2,361               | 250      |      |         |      |         |
|  |                      |                   |                     |          |      |         |      |         |
| Authorized Spending Levels<br>by Revenue Type: |                      |                   |                     |          |      |         |      |         |
|  | FTEs                 | Dollars           | FTEs                | Dollars  | FTEs | Dollars | FTEs | Dollars |
| Local  | 2                    | 1,707             | 2                   | 1,707    | 2    | 1,900   | 0    | 193     |
| Federal  | 7                    | 419               | 7                   | 404      | 7    | 404     | 0    | 0       |
| Other  | 0                    | 93                | 0                   | 0        | 0    | 20      | 0    | 20      |
| Intra-District                                 | 0                    | 37                | 0                   | 0        | 0    | 37      | 0    | 37      |
| Total:   | 9                    | 2,256             | 9                   | 2,111    | 9    | 2,361   | 0    | 250     |

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$2,360,565 and nine FTEs, an increase of \$249,789, or 11.8 percent, over FY 2000 approved budget. The Commission on the Arts and Humanities receives 80.5 percent of its funding from local, 17.1 percent from federal, 0.8 percent from other and 1.6 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$1,899,565, an increase of \$192,789. Of this increase, \$10,882 is in personal services, and \$181,907 is in nonpersonal services. There are two full-time positions funded by local sources.

The change in personal services is comprised of:

- \$10,882 increase for the six percent pay raise for non-union employees

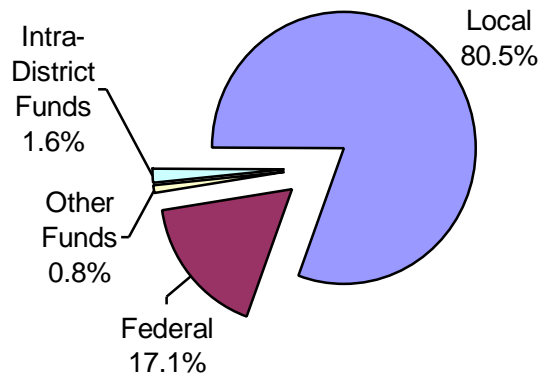
The change in nonpersonal services is comprised of:

- \$120,000 increase for the Arts in Education Program for Youths. This will fund after school projects, in-school workshops and double the number of students who participate in the Arts for Every Student Program.
  - \$31,251 increase for rent costs based on OPM estimates
  - \$19,656 increase for security costs based on OPM estimates
  - \$7,000 increase for a maintenance contract
  - \$2,000 increase for water costs based on OPM estimates
  - \$2,000 increase for telecommunication costs
- **Federal.** The proposed *federal* revenue budget is \$404,000, no change from the FY 2000 approved budget. There are seven full-time positions funded by federal sources.
  - **Other.** The proposed *other* revenue budget is \$20,000, an increase of \$20,000 over the FY 2000 budget. The entire increase is in nonpersonal services.
  - **Intra-District.** The proposed *intra-District* revenue budget is \$37,000, an increase of \$37,000 over the FY 2000 budget. The entire increase is in nonpersonal services.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 80.5 percent is Local.**

*Federal funds are 17.1 percent of the total budget.*

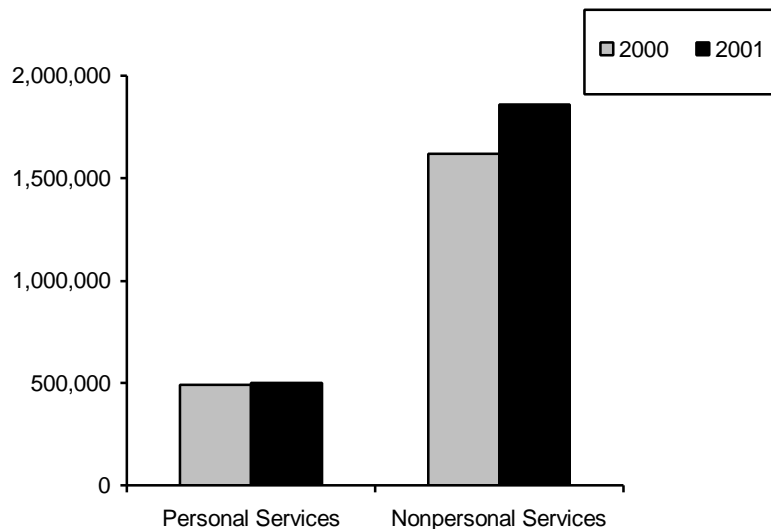


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 2.2 percent, from \$489,683 in FY 2000 to \$500,565, in FY 2001.*

*Nonpersonal services increased by 14.7 percent, from \$1.6 million to \$1.9 million.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Commission on the Arts and Humanities workforce is divided among one occupational classification code.

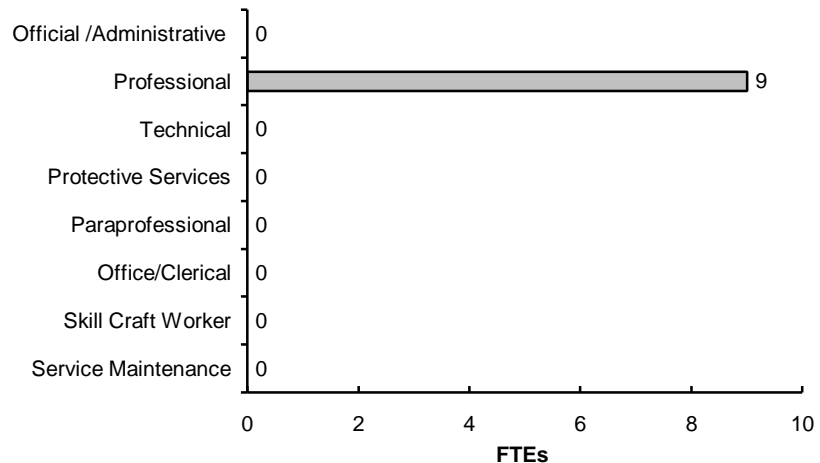
### Agency FTEs by Occupational Classification Code

| OC Code                  | FTEs in FY 2001 |
|--------------------------|-----------------|
| Official /Administrative | 0               |
| Professional             | 9               |
| Technical                | 0               |
| Protective Services      | 0               |
| Paraprofessional         | 0               |
| Office/Clerical          | 0               |
| Skill Craft Worker       | 0               |
| Service Maintenance      | 0               |
| <b>Total</b>             | <b>9</b>        |

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Commission on the Arts and Humanities is an administrative agency. Of the total FTEs, 100 percent are Professional employees.*



## Performance Goals and Targets

### GOAL

#### Initiate and Support Arts Programs

- Provide quality arts and cultural experiences for District residents, particularly students in the D.C. Public School system.
- Present showcases, presentations, and cultural exchange opportunities for District of Columbia residents.
- Provide funding support through grants for District of Columbia arts activities and projects in all quadrants of the city.

**MANAGER:** Anthony Gittens, Director, Commission on the Arts and Humanities

**SUPERVISOR:** Anthony Gittens, Director, Commission on the Arts and Humanities

| PERFORMANCE MEASURES   | TARGET |      |
|--|--------|------|
|  | FY00   | FY01 |
| Percentage of D.C. Public School students served by the Arts in Education Program              | 35     | 40   |
| Number of showcases, presentations and cultural exchange opportunities provided                | 175    | 200  |
| Number of grants awarded to individual artists, arts organizations and community organizations | 250    | 300  |